

Developmental Services Division  
Present Law and New Proposals

Present Law Adjustments

Present Law Adjustments									
Fiscal 2014					Fiscal 2015				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				1,321,700					1,265,429
Vacancy Savings				(761,853)					(759,599)
Inflation/Deflation				(23,028)					(12,516)
Fixed Costs				60,614					49,317
<b>Total Statewide Present Law Adjustments</b>	<b>\$534,135</b>	<b>\$0</b>	<b>\$63,298</b>	<b>\$597,433</b>		<b>\$490,731</b>	<b>\$0</b>	<b>\$51,900</b>	<b>\$542,631</b>
DP 10102 - MDC Medical Inflation	0.00 12,771	0	0	12,771	0.00	19,445	0	0	19,445
DP 10201 - Med Ben Core Services Caseload Children's MH	0.00 3,024,142	0	4,508,699	7,532,841	0.00	4,571,317	0	6,446,581	11,017,898
DP 10202 - Med Ben Waiver Services Caseload Dev Dis	0.00 4,103,138	0	8,061,516	12,164,654	0.00	5,266,621	0	10,324,321	15,590,942
DP 10203 - Med Ben Federal Only Caseload Dev Dis	0.00 0	0	4,813,949	4,813,949	0.00	0	0	7,580,458	7,580,458
DP 10301 - Required Overtime/Holiday/Differential MDC	0.00 435,888	0	0	435,888	0.00	450,007	0	0	450,007
DP 10401 - Med Ben Waiver FMAP Dev Dis	0.00 146,700	0	(146,700)	0	0.00	194,135	0	(194,135)	0
DP 10402 - Med Ben Core FMAP Children's MH	0.00 (32,976)	0	32,976	0	0.00	1,772	0	(1,772)	0
DP 10501 - Private Lease Adjustment	0.00 6,558	0	11,349	17,907	0.00	11,631	0	19,001	30,632
<b>Total Other Present Law Adjustments</b>	<b>0.00 \$7,696,221</b>	<b>\$0</b>	<b>\$17,281,789</b>	<b>\$24,978,010</b>	<b>0.00</b>	<b>\$10,514,928</b>	<b>\$0</b>	<b>\$24,174,454</b>	<b>\$34,689,382</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00 \$8,230,356</b>	<b>\$0</b>	<b>\$17,345,087</b>	<b>\$25,575,443</b>	<b>0.00</b>	<b>\$11,005,659</b>	<b>\$0</b>	<b>\$24,226,354</b>	<b>\$35,232,013</b>

DP 10202 - Med Ben Waiver Services Caseload Dev Dis - This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care. For a further discussion, see the summary section of this division's narrative.

DP 10201 - Med Ben Core Services Caseload Children's MH - This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care.

DP 10202 - Med Ben Waiver Services Caseload Dev Dis - This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care.

DP 10203 - Med Ben Federal Only Caseload Dev Dis - This present law adjustment for caseload growth covers the increase in the number of eligible people, utilization, acuity level, and cost per service for mental health care.

DP 10301 - Required Overtime/Holiday/Differential MDC - This present law adjustment is requested to fund overtime, holidays worked, and differential pay and the corresponding benefits for the Montana Developmental Center. These expenses are zero-based and must be requested in full for the 2015 biennium.



DP 10401 - Med Ben Waiver FMAP Dev Dis - This decision package adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds. The FY 2015 rate is 33.78% state funds and 66.22% federal funds. Because the rate the federal government will now pay is reduced, general fund is increased and federal funds decreased by a like amount.

DP 10402 - Med Ben Core FMAP Children's MH - This decision package adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds. The FY 2015 rate is 33.78% state funds and 66.22% federal funds. Because the rate the federal government will now pay is reduced, general fund is increased and federal funds decreased by a like amount.

DP 10501 - Private Lease Adjustment - This present law adjustment is to provide for lease expense adjustments for working space for employees in non-state owned buildings located throughout the state.



## New Proposals

### New Proposals

Program	FTE	Fiscal 2014				Fiscal 2015				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10208 - Children's Mental Health Waiver as State Plan										
10	6.00	188,799	0	188,799	377,598	6.00	188,461	0	188,461	376,922
DP 10901 - DD Medicaid Provider Rate Increase										
10	0.00	638,857	0	1,258,551	1,897,408	0.00	1,295,474	0	2,537,290	3,832,764
DP 10902 - DDP Non-Medicaid Provider Rate Increase										
10	0.00	87,944	0	0	87,944	0.00	177,646	0	0	177,646
DP 10903 - PRI - CMH Medicaid Core										
10	0.00	467,987	0	921,935	1,389,922	0.00	948,983	0	1,858,660	2,807,643
DP 10904 - CMH Non-Medicaid Provider Rate Increase										
10	0.00	19,882	0	0	19,882	0.00	40,161	0	0	40,161
DP 10905 - CMH 100% Federal Medicaid Provider Rate Increase										
10	0.00	0	0	468,005	468,005	0.00	0	0	945,371	945,371
<b>Total</b>	<b>6.00</b>	<b>\$1,403,469</b>	<b>\$0</b>	<b>\$2,837,290</b>	<b>\$4,240,759</b>	<b>6.00</b>	<b>\$2,650,725</b>	<b>\$0</b>	<b>\$5,529,782</b>	<b>\$8,180,507</b>

DP 10208 - Children's Mental Health Waiver as State Plan - This new proposal would make 6.00 modified FTE, who were originally approved for the CMH Waiver, become permanent FTEs to continue the work of providing the waiver services as a Medicaid State Plan amendment. The agency would share the personal services expenses with federal Medicaid on a 50/50 basis.

DP 10901 - DD Medicaid Provider Rate Increase - This new proposal requests a 2% provider rate increase in each year of the biennium for the Developmental Disabilities Program Medicaid Core. For a further discussion, see the summary section of this agency's narrative.

DP 10902 - DDP Non-Medicaid Provider Rate Increase - This new proposal requests a 2% provider rate increase each year of the biennium for the Developmental Disabilities Non-Medicaid. For a further discussion, see the summary section of this agency's narrative.

DP 10903 - PRI - CMH Medicaid Core - This new proposal requests a 2% provider rate increase in each year of the biennium for the Children's Mental Health Medicaid Core. For a further discussion, see the summary section of this agency's narrative.

DP 10904 - CMH Non-Medicaid Provider Rate Increase - This new proposal requests a 2% provider rate increase each year of the biennium for the Children's Mental Health Non-Medicaid. For a further discussion, see the summary section of this agency's narrative.

DP 10905 - CMH 100% Federal Medicaid Provider Rate Increase - This new proposal requests a 2% provider rate increase each year of the biennium for the Children's Mental Health 100% Federal Medicaid. The decision package is funded entirely with federal funds. For a further discussion, see the summary section of this agency's narrative.

